Signed On 09-May-2016 By
MUNIVENKATAPPA HEMA
(A.P.SECRETARIAT)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Three Thousand Nine Hundred Eighty Six Crores Twenty One Lakhs Twenty One Thousands Only (Rs.3986,21,21,000/-) - Apportionment of Approved Budget for the Backward Classes Welfare Department - Orders - Issued.

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FINANCE (FMU-WELFARE-2) DEPARTMENT

G.O.Rt.No.: 1398 **Dated: 09-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Backward Classes Welfare Department for an amount of Rs.3986,21,21,000 /-(Rupees Three Thousand Nine Hundred Eighty Six Crores Twenty One Lakhs Twenty One Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the DirectorBackward Classes Welfare Department is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Hema Munivenkatappa
Special Secretary to Government

To
The Principal Secretary, Backward Classes Welfare Secretariat, A.P..
The Director, Backward Classes Welfare Department, A.P..
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The A.G.,A.P., Hyderabad
The Fin (BG) Dept

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Backward Classes Welfare Department

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
03 Welfare of Backward Classes							
M.H.001 Direction and Administration							
S.H.(01) Headquarters Office							
110 Domestic Travel Expenses							
111 Travelling Allowance	3,32,000	83,000	83,000	83,000	83,000	3,32,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,75,000	68,750	68,750	68,750	68,750	2,75,000	..
132 Other Office Expenses	4,68,000	1,17,000	1,17,000	1,17,000	1,17,000	4,68,000	..
133 Water and Electricity Charges	3,30,000	82,500	82,500	82,500	82,500	3,30,000	..
134 Hiring of Private Vehicles	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
200 Other Administrative Expenses	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
240 Petrol, Oil and Lubricants	2,62,000	65,500	65,500	65,500	65,500	2,62,000	..
280 Professional Services							
281 Pleaders Fees	1,00,50,000	25,12,500	25,12,500	25,12,500	25,12,500	1,00,50,000	..
300 Other Contractual Services	4,00,000	1,00,000	1,00,000	1,00,000	1,00,000	4,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	50,000	12,500	12,500	12,500	12,500	50,000	..
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	15,000	3,750	3,750	3,750	3,750	15,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	15,00,000	3,75,000	3,75,000	3,75,000	3,75,000	15,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	11,00,000	2,75,000	2,75,000	2,75,000	2,75,000	11,00,000	..
132 Other Office Expenses	74,80,000	18,70,000	18,70,000	18,70,000	18,70,000	74,80,000	..
133 Water and Electricity Charges	11,00,000	2,75,000	2,75,000	2,75,000	2,75,000	11,00,000	..
134 Hiring of Private Vehicles	31,68,000	8,97,000	6,87,000	9,45,000	6,39,000	31,68,000	..
140 Rents, Rates and Taxes	18,70,000	4,67,500	4,67,500	4,67,500	4,67,500	18,70,000	..
200 Other Administrative Expenses	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
210 Supplies and Materials							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
211 Materials and Supplies	8,00,000	2,00,000	2,00,000	2,00,000	2,00,000	8,00,000	..
300 Other Contractual Services	40,56,000	10,14,000	10,14,000	10,14,000	10,14,000	40,56,000	..
S.H.(04) Andhra Pradesh Commission for Backward Classes							
020 Wages							
021 Daily Wage Employees	40,000	10,000	10,000	10,000	10,000	40,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	20,00,000	5,00,000	5,00,000	5,00,000	5,00,000	20,00,000	..
113 T.A./D.A. to Non Official Members	16,00,000	4,00,000	4,00,000	4,00,000	4,00,000	16,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	4,08,000	1,02,000	1,02,000	1,02,000	1,02,000	4,08,000	..
132 Other Office Expenses	25,00,000	12,50,000	..	6,25,000	6,25,000	25,00,000	..
133 Water and Electricity Charges	6,00,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	..
134 Hiring of Private Vehicles	22,00,000	5,50,000	5,50,000	5,50,000	5,50,000	22,00,000	..
140 Rents, Rates and Taxes	38,31,000	9,57,750	9,57,750	9,57,750	9,57,750	38,31,000	..
240 Petrol, Oil and Lubricants	4,84,000	1,21,000	1,21,000	1,21,000	1,21,000	4,84,000	..
280 Professional Services							
284 Other Payments	25,20,000	6,30,000	6,30,000	6,30,000	6,30,000	25,20,000	..
300 Other Contractual Services	76,82,000	19,20,500	19,20,500	19,20,500	19,20,500	76,82,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	4,62,60,000	1,15,65,000	1,15,65,000	1,15,65,000	1,15,65,000	4,62,60,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
M.H.102 Economic Development							
S.H.(07) Subsidy to Advocates							
330 Subsidies	5,00,000	1,25,000	1,25,000	1,25,000	1,25,000	5,00,000	..
M.H.190 Assistance to Public Sector and Other Undertakings							
S.H.(04) Financial Assistance to A.P. State Backward Classes Co-operative Finance Corporation							
310 Grants-in-Aid							
312 Other Grants-in-Aid	9,34,00,000	2,33,50,000	2,33,50,000	2,33,50,000	2,33,50,000	9,34,00,000	..
S.H.(05) Assistance to A.P. Toddy Tappers Co-operative Finance Corporation Ltd.							
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	1,45,00,000	36,25,000	36,25,000	36,25,000	36,25,000	1,45,00,000	..
312 Other Grants-in-Aid	6,23,000	1,55,750	1,55,750	1,55,750	1,55,750	6,23,000	..
S.H.(10) Assistance to A.P., B.C., Cooperative Finance Corporation towards repayment of loans to NBCFDC							
310 Grants-in-Aid							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
312 Other Grants-in-Aid	1,13,55,000	28,38,750	28,38,750	28,38,750	28,38,750	1,13,55,000	..
M.H.277 Education							
S.H.(07) Government Hostels							
020 Wages							
021 Daily Wage Employees	1,20,00,000	30,00,000	30,00,000	30,00,000	30,00,000	1,20,00,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	4,98,000	1,24,500	1,24,500	1,24,500	1,24,500	4,98,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	5,03,000	1,25,750	1,25,750	1,25,750	1,25,750	5,03,000	..
132 Other Office Expenses	55,88,000	13,97,000	13,97,000	13,97,000	13,97,000	55,88,000	..
133 Water and Electricity Charges	4,16,46,000	1,04,11,500	1,04,11,500	1,04,11,500	1,04,11,500	4,16,46,000	..
140 Rents, Rates and Taxes	5,03,69,000	1,25,92,250	1,25,92,250	1,25,92,250	1,25,92,250	5,03,69,000	..
210 Supplies and Materials							
211 Materials and Supplies	17,66,65,000	4,41,66,250	4,41,66,250	4,41,66,250	4,41,66,250	17,66,65,000	..
230 Cost of Ration/Diet Charges	80,24,66,000	20,06,16,500	20,06,16,500	20,06,16,500	20,06,16,500	80,24,66,000	..
280 Professional Services							
284 Other Payments	4,12,00,000	1,03,00,000	1,03,00,000	1,03,00,000	1,03,00,000	4,12,00,000	..
300 Other Contractual Services	2,90,00,000	72,50,000	72,50,000	72,50,000	72,50,000	2,90,00,000	..
500 Other Charges							
503 Other Expenditure	6,16,000	1,54,000	1,54,000	1,54,000	1,54,000	6,16,000	..
504 Cosmetic Charges	6,89,04,000	1,72,26,000	1,72,26,000	1,72,26,000	1,72,26,000	6,89,04,000	..
S.H.(21) Assistance to APREI Society for Residential High Schools -Cum-Junior Colleges for Backward Classes							
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	35,02,66,000	8,75,66,500	8,75,66,500	8,75,66,500	8,75,66,500	35,02,66,000	..
312 Other Grants-in-Aid	15,85,82,000	3,96,45,500	3,96,45,500	3,96,45,500	3,96,45,500	15,85,82,000	..
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
03 Welfare of Backward Classes							
M.H.001 Direction and Administration							
G.H.11 State Development Plan							
S.H.(03) District Offices							
260 Advertisements, Sales and Publicity Expenses	50,00,000	12,50,000	12,50,000	12,50,000	12,50,000	50,00,000	..
M.H.102 Economic Development							
G.H.11 State Development Plan							
S.H.(14) BC Abhyudaya Yojana							
310 Grants-in-Aid							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
312 Other Grants-in-Aid	33,00,00,000	8,25,00,000	8,25,00,000	8,25,00,000	8,25,00,000	33,00,00,000	..
S.H.(15) Incentives to Inter-Caste Married Couples							
500 Other Charges							
503 Other Expenditure	50,00,000	12,50,000	12,50,000	12,50,000	12,50,000	50,00,000	..
M.H.190 Assistance to Public Sector and Other Undertakings							
G.H.11 State Development Plan							
S.H.(05) Financial Assistance to A.P.Washermen Cooperative Societies Federation							
310 Grants-in-Aid							
312 Other Grants-in-Aid	70,00,000	17,50,000	17,50,000	17,50,000	17,50,000	70,00,000	..
S.H.(06) Financial Assistance to A.P. Nayee Brahman Cooperative Societies Federation Ltd							
310 Grants-in-Aid							
312 Other Grants-in-Aid	85,36,000	21,34,000	21,34,000	21,34,000	21,34,000	85,36,000	..
S.H.(08) Financial Assistance to A.P Vaddera Co-operative Federation Ltd.,							
310 Grants-in-Aid							
312 Other Grants-in-Aid	22,00,00,000	5,50,00,000	5,50,00,000	5,50,00,000	5,50,00,000	22,00,00,000	..
S.H.(09) Financial Assistance to A.P. Krishna Balija Poosala Cooperative Federation Ltd.,							
310 Grants-in-Aid							
312 Other Grants-in-Aid	10,00,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	10,00,00,000	..
S.H.(10) Financial Assistance to A.P. Sagara (Uppara) Cooperative Federation Ltd.,							
310 Grants-in-Aid							
312 Other Grants-in-Aid	16,50,00,000	4,12,50,000	4,12,50,000	4,12,50,000	4,12,50,000	16,50,00,000	..
S.H.(11) Financial Assistance to A.P. Valmiki/Boya Cooperative Federation Ltd.,							
310 Grants-in-Aid							
312 Other Grants-in-Aid	16,50,00,000	4,12,50,000	4,12,50,000	4,12,50,000	4,12,50,000	16,50,00,000	..
S.H.(12) Financial Assistance to Bhatraja Cooperative Federation Ltd.,							
310 Grants-in-Aid							
312 Other Grants-in-Aid	10,00,00,000	2,50,00,000	2,50,00,000	2,50,00,000	2,50,00,000	10,00,00,000	..
S.H.(16) Financial Assistance to AP Medara Finance Corporation Limited, Hyderabad							
310 Grants-in-Aid							
312 Other Grants-in-Aid	12,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	3,00,00,000	12,00,00,000	..
S.H.(17) Financial Assistance to AP Viswa Brahmins Co-Operative Corporation							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
310 Grants-in-Aid							
312 Other Grants-in-Aid	22,00,00,000	5,50,00,000	5,50,00,000	5,50,00,000	5,50,00,000	22,00,00,000	..
S.H.(18) Financial Assistance to AP Kumari Salivahana Co-Operative Socities Federation Limited, Hyderabad							
310 Grants-in-Aid							
312 Other Grants-in-Aid	22,00,00,000	5,50,00,000	5,50,00,000	5,50,00,000	5,50,00,000	22,00,00,000	..
M.H.277 Education							
G.H.11 State Development Plan							
S.H.(05) Post Matric Scholarships							
340 Scholarships and Stipends	457,60,00,000	114,40,00,000	114,40,00,000	114,40,00,000	114,40,00,000	457,60,00,000	..
S.H.(08) Reimbursement of Tuition Fee							
340 Scholarships and Stipends	993,30,00,000	248,32,50,000	248,32,50,000	248,32,50,000	248,32,50,000	993,30,00,000	..
S.H.(20) A.P. Study Circle							
310 Grants-in-Aid							
312 Other Grants-in-Aid	25,00,00,000	6,25,00,000	6,25,00,000	6,25,00,000	6,25,00,000	25,00,00,000	..
S.H.(21) Assistance to APREI Society for Residential High Schools -Cum-Junior Colleges for Backward Classes							
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	108,00,00,000	27,00,00,000	27,00,00,000	27,00,00,000	27,00,00,000	108,00,00,000	..
312 Other Grants-in-Aid	90,00,00,000	22,50,00,000	22,50,00,000	22,50,00,000	22,50,00,000	90,00,00,000	..
S.H.(22) College Hostels for Boys and Girls							
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,05,00,000	26,25,000	26,25,000	26,25,000	26,25,000	1,05,00,000	..
132 Other Office Expenses	2,17,21,000	54,30,250	54,30,250	54,30,250	54,30,250	2,17,21,000	..
133 Water and Electricity Charges	4,01,00,000	1,00,25,000	1,00,25,000	1,00,25,000	1,00,25,000	4,01,00,000	..
140 Rents, Rates and Taxes	6,00,00,000	1,50,00,000	1,50,00,000	1,50,00,000	1,50,00,000	6,00,00,000	..
210 Supplies and Materials							
211 Materials and Supplies	80,00,000	20,00,000	20,00,000	20,00,000	20,00,000	80,00,000	..
230 Cost of Ration/Diet Charges	31,00,00,000	7,75,00,000	7,75,00,000	7,75,00,000	7,75,00,000	31,00,00,000	..
300 Other Contractual Services	10,48,00,000	2,62,00,000	2,62,00,000	2,62,00,000	2,62,00,000	10,48,00,000	..
500 Other Charges							
503 Other Expenditure	99,02,000	24,75,500	24,75,500	24,75,500	24,75,500	99,02,000	..
S.H.(24) Reimbursement of Tuition Fee to Economically Backward Classes (EBC) Students							
340 Scholarships and Stipends	632,50,00,000	158,12,50,000	158,12,50,000	158,12,50,000	158,12,50,000	632,50,00,000	..
M.H.283 Housing							
G.H.11 State Development Plan							
S.H.(04) Community Services							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
310 Grants-in-Aid							
312 Other Grants-in-Aid	20,00,00,000	5,00,00,000	5,00,00,000	5,00,00,000	5,00,00,000	20,00,00,000	..
80 General							
M.H.800 Other Expenditure							
G.H.11 State Development Plan							
S.H.(45) Welfare of Kapus							
310 Grants-in-Aid							
312 Other Grants-in-Aid	1000,00,00,000	250,00,00,000	250,00,00,000	250,00,00,000	250,00,00,000	1000,00,00,000	..
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
03 Welfare of Backward Classes							
M.H.190 Investments in Public Sector and Other Undertakings							
G.H.11 State Development Plan							
S.H.(04) Investments in A.P. Backward Classes Co-operative Finance Corporation							
540 Investments	176,00,00,000	44,00,00,000	44,00,00,000	44,00,00,000	44,00,00,000	176,00,00,000	..
S.H.(05) Investments in A.P.Washermen Co-operative Societies Federation							
540 Investments	32,05,00,000	8,01,25,000	8,01,25,000	8,01,25,000	8,01,25,000	32,05,00,000	..
S.H.(06) Investments in A.P.Nayee Brahmin Co-operative Societies Federation Ltd.							
540 Investments	32,42,00,000	8,10,50,000	8,10,50,000	8,10,50,000	8,10,50,000	32,42,00,000	..
Total	**3986,21,21,000**	**996,62,60,250**	**996,48,00,250**	**996,56,83,250**	**996,53,77,250**	**3986,21,21,000**	**..**